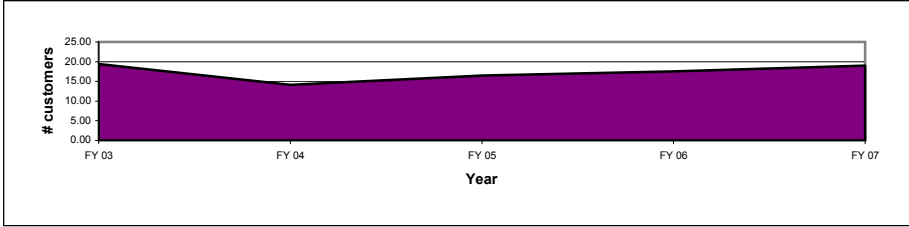
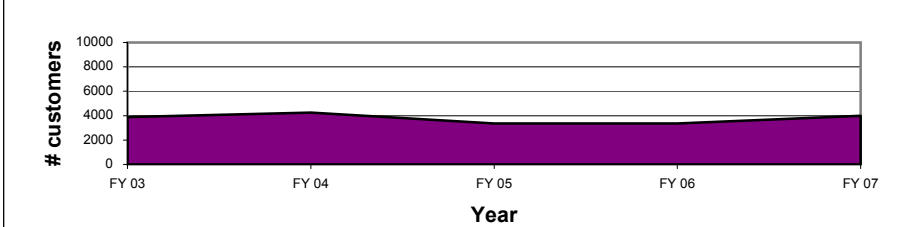


Program Strategy		Senior Well-Being		Dept	Senior Affairs	
DESIRED FUTURE						
GOAL 1 - Human and Family Development						
Desired Community Condition(s)						
8. Senior citizens live and function in optimal environments.						
3. Residents are active and healthy.						
Measures of Outcome, Impact or Need - Census 2000 data indicates that Albuquerque/Bernalillo County has a 55+ population of 120,000, of which less than 20,000 (17%) are using DSA's nutrition and recreation programs.						
Mean value of Senior Citizen Self Assessed Outcomes <sup>1</sup>				(5.0-strongly agree, 1.0 strongly disagree)		
	2004	2001				
I'm well nourished	4.41	4.41				
I am mobile	4.37	4.37				
I live an appropriately active social life	3.96	4.03				
I'm physically fit	3.84	3.86				
I am involved in the community.	3.41	3.39				
			2003	2005	2006	2007
# Low income Bernalillo County seniors 60+			12,121	12,121	12,121	12,121
% Low income seniors served by Nutrition Program		Total unduplicated seniors served	32% 3872	28% 3,349	28% 3350	TBD
% seniors (self assessment) healthier as a result of participating in center programs (source: 2003 Center Survey)			61% (Respondents)			
% seniors (self assessment) happier as a result of participating in center program ( source: 2003 Center Survey)			68.2% (Respondents)			
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide services that assist seniors (age 50 or older) to remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.						
Key Work Performed						
<ul style="list-style-type: none"><li>• Operate and maintain 6 senior centers, 1 multigenerational center, and 20 meal sites</li><li>• Manage Senior Olympics, Winter Sports, and Adapted Aquatics Programs</li><li>• Teach exercise classes and strength training</li><li>• Program sports activities</li><li>• Serve breakfast and lunch at senior centers and meal sites</li><li>• Facilitate socialization activities (dancing, parties, card games, board games, trips, etc.).</li><li>• Provide educational opportunities including languages, cultural affairs, arts, dance, financial management, computer usage, legal issues and health classes</li></ul>						
Planned Initiatives and Objectives						
Goal 1, OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be completed in FY/06, including both service improvement and cost effectiveness, develop a master plan to construct a centralized kitchen by the end of FY/07; submit the analysis by the end of the first quarter, FY/07; submit the plan, if supported by the ROI analysis, by the end of FY/07.						
OBJECTIVE 22.						
Using existing resources, develop an implementation plan to meet the needs of “Baby Boomers” by maximizing program content and funding improvements by expanding memberships and fees for services at Senior Centers. Submit the plan by the end of the first quarter, FY/07.						
Develop strength training program at Los Volcanes based on customer needs assessment.						
Develop membership retention and recruitment systems to more accurately track and monitor membership numbers.						
Implement a food efficiency program.						

Accelerating Improvement (AIM)			Why is this measure important?		
Increase the number of unduplicated recreation, learning and nutrition customers (in 000's).			Increasing the number of customers will increase # of seniors who are active, engaged in learning, and physically fit; current users of recreational & learning classes indicate greater agreement with desired senior conditions than nonusers.		
AIM POINTS					
ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
19.41	14.16	16.50	17.50	19.00	
					

Accelerating Improvement (AIM)			Why is this measure important?		
Increase the number of unduplicated low income nutrition customers			Increasing the number of customers will increase # of seniors who are well nourished active, engaged in learning, and physically fit; and participating in congregate meal sites.		
AIM POINTS					
ACTUAL			TARGET	TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07	
3872	4248	3349	3350	4000	
					

Total Program Strategy Inputs								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	33	35	35	36	36	TBD
	Grants	265	10	10	10	9	9	
Budget (in 000's of dollars)	General	110	2,804	2,923	3,072	3,382	3,382	TBD
	Grants	265	1,427	1,498	1,314	1,403	1,403	TBD

## Service Activities

### Senior Sports and Fitness - 3201000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	112	126	171	354	354	TBD
	Grants	265	136	138	130	146	146	TBD

#### Measures of Merit

# seniors in Bernalillo County ≥ 55 years	Demand	120,615	120,615	120,615	120,613	120,615	120,615
# unduplicated sports and fitness	Output	3,457	2,788	3825	4,000	4,222	4,400
sports & fitness duplicated attendance	Output	72,822	76,254	84,727	85,000	43,848	85,000
# sports and fitness sessions offered	Output	6,135	4,960	5,464	4,400	3,386	5,000
customer satisfaction-feeling healthier	Quality	93%	93%	93%	TBD	TBD	TBD

### Senior Nutrition - 3202000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	799	806	848	881	881	TBD
	Grants	265	1,018	1,054	824	902	902	TBD

#### Measures of Merit

Maximum # of meals if all seniors ate at program <sup>2</sup>	Demand	60,307,500	60,307,500	60,307,500	60,307,500	60,307,500	60,307,500
# breakfasts served	Output	46,261	44,882	39,962	40,100	25,880	45,000
# lunches served	Output	224,949	210,206	198,125	222,000	80,691	200,000
# unduplicated customers (HDM &	Output	5,240	6,871	3,349	3,350	2,529	3,350

### Socialization/Learning/Recreation - 3204000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	1,893	1,991	2,053	2,147	2,147	TBD
	Grants	265	273	306	360	336	336	TBD

#### Measures of Merit

attendance	Output	475,230	596,386	582,767	550,000	223,544	550,000
# unduplicated customers	Output	19,407	14,161	12,032	11,500	11,324	12,000
# socialization sessions offered	Output	35,362	56,537	67,277	42,000	26,613	45,000

#### Strategic Accomplishments

State Senior Olympics was conducted by DSA in summer 2005 and will be repeated in summer 2006.

Palo Duro Senior Fitness Center came on-line in April 2005.

Palo Duro renovation

Planning is underway to design and construct a fitness center at Los Volcanes Senior Center

Manzano Mesa Spray Park came on-line in July 2005.

#### Measure Explanation Footnotes

<sup>1</sup> Senior Needs Assessment Surveys, City of Albuquerque, 2001 and 2004

<sup>2</sup> Max # meals = # of seniors x 2 meals per day x 250 days per year

<sup>3</sup> Lunch numbers have been reduced since the implementation of SAMS in FY03 to standardized what constitutes a full meal as compared to individual items previously counted. For example: "a piece of pie"